

San José State University South Campus District Plan

DRAFT WORK PROGRAM - UPDATE OF 3/23/07

Task No.	Activity and Deliverable	Responsible Party	Task Duration	Status / Comments / Deliverables
New Phase I: Preparation and Initial Data Gathering (Months 1-6)			Jun-06-Jan-07	
1	Finalize and sign MOU	City and University	Jun-06	Complete. MOU was finalized and signed.
2	Identify staff project team	City and University	Aug-06	Complete. Team Roster prepared and distributed.
3	City/university gather basic information, compile inventory of city and university-owned land, evaluation of existing facilities and conditions, general environmental scan	City and University	Sep-Oct-06	Complete. See Subtask comments below.
	3a. Identify onsite/adjacent property ownership, boundaries, acreages, easements, location of major infrastructure/utilities, etc.	SJ Planning	Sep-Oct-06	Complete. Deliverables include: Study Area/Boundary Map; Property Ownership Map; and Labeled Aerial Photo Map.
	3b. Evaluate zoning, GP, existing land uses, and other relevant-policy/plan documents for the subject site.	SJ Planning & PR&NS	Oct-06	Complete. Deliverables include: Zoning Map; General Plan Land Use Map; and documents included on the Background Research Documents List were evaluated/reviewed.
	3c. Evaluate status, terms, etc. of existing City/University MOUs, lease agreements, etc. with other entities (i.d. which areas are contractually locked-down).	SJSU, SJ PR&NS & OED	Oct-06	Complete. Deliverables include: Collected and reviewed MOUs, lease agreements, etc., which were evaluated/reviewed and listed on the Background Research Documents List.
	3d. Evaluate existing onsite buildings/facilities (e.g., size, condition, construction, useful life/reuse potential, etc.).	SJSU, SJ PR&NS & Planning	Oct-06	Complete. Deliverables include Inventory of San Jose's Existing Facilities and review of SJSU's South Campus Space Allocation Database.
	3e. Evaluate existing environmental issues (e.g., riparian corridor setbacks, landfill sites/issues, potential sensitive habitat areas, floodplain areas/issues, potential abandoned rail hazmat issues, historic preservation issues, etc.).	SJ Planning & ESD	Oct-06	Complete. Deliverables include: Existing Environmental Considerations Map.
	3f. Identify programmatic/operational considerations.	SJSU & SJ PR&NS	Oct-06	Complete. Deliverables include: two City/SJSU Meetings to identify and discuss programmatic/operational considerations (information was graphically assimilated into and assisted the preparation of the Opportunities & Constraints Map listed in Subtask 5b below).
4	Develop communications plan	City and University	Oct-06	Ongoing. See Subtask comments below.
	4a. Develop initial web presence and communication to City, SJSU, and community stakeholders.	SJSU Chancellor's Office, SJ Planning & PR&NS	Oct-06	Substantially Complete (pending outcome of Executive Team Meeting). Deliverables include: Draft Joint SJSU/City Letter to Community Stakeholders for signing at Executive Team Meeting; and draft web language for posting on San Jose Planning Website.
5	Initial assessment of opportunities and constraints	City and University	Nov-06	Substantially Complete. See comments under Subtask 5c below.

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	5a. Develop preliminary programmatic list of needs/uses.	SJSU & SJ PR&NS	Nov-06	Complete. Based on results of the two City/SJSU meetings regarding programmatic needs, future opportunities may exist for joint program/facility use in the areas of soccer. Given programmatic needs and land constraints identified, other recreational programs, including softball, will need to be explored at other sites outside of the South Campus District study area. The need for a traffic, parking, and public transit study was identified and will be incorporated into Phase II as specific facility parking demands are identified.
	5b. Develop summary opportunities/constraints map(s).	SJSU, SJ Planning & PR&NS	Nov-06	Complete. Deliverables include: Draft Opportunities & Constraints Map.
	5c. Conduct UP rail property ROW acquisition visioning process.	City Manager's Office & PR&NS	Nov-06	Ongoing. City & UPRR are negotiating facility purchase of the portion of UPRR right-of-way through the Story Road landfill site. This section will provide a trail connection between the Spartan Keyes neighborhood and the Selma-Olinder Park/Five Wounds Trail. Depending on the outcome of this transaction, negotiations to acquire other segments of the UPRR right-of-way within the study area may follow.
6	Fast-track Assessment: Measure P	SJ PR&NS	Dec-06-Jan-07	Ongoing. City/SJSU to pursue parallel/collaborative efforts regarding soccer fields: SJSU - via the Earthquakes proposal and the City - via Kelley Park area. City staff will initiate a feasibility study for soccer development at Kelley Park.
7	Fast-track Assessment: USTA	SJ PR&NS	Dec-06-Jan-07	Ongoing. Discussions to date have not identified a proposal regarding USTA.

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New Phase II: Stakeholder and Plan Vision Development (Months 5-7)				
8	Develop RFQ for consultant services to prepare a feasibility/master plan study for a soccer field complex in Kelley Park	PR&NS	Mar-May-07	Ongoing.
	8a. Prepare and advertise RFQ.	PR&NS	Mar-Apr-07	Ongoing.
	8b. Conduct consultant interviews.	City Staff	Apr-May-07	Pending, TBD.
	8c. Contract and hire consultant(s).	PR&NS	May-07	Pending, TBD.
	8d. Prepare Feasibility/Master Plan Study	Consultant	May-Jun-07	Pending, TBD.
9	Jointly retain consultant services for feasibility/master plan study for other uses on sites within the study area and/or new stadium proposal (prepare RFP, conduct interviews, negotiate/create contract and hire). Determine financial and in-kind contributions from parties towards this effort	City and University will decide which agency will contract with any needed consultant(s); City and University will decide on appropriate cost sharing.	May-Aug-07	Pending, TBD.
	9a. Prepare and advertise RFQ(s).	City and University	May-Jun-07	Pending, TBD.
	9b. Conduct consultant interviews.	City and University	Jun-Jul-07	Pending, TBD.
	9c. Contract and hire consultants.	City and University	Aug-07	Pending, TBD.
10	Design Community Stakeholder Working Group engagement process	City and University	Mar-May-07	Ongoing. Pending completion of Subtask 4a, design of engagement process with Community Stakeholder Groups (versus an 'Appointed Stakeholder Working Group') to continue in March 2007.
	10a. Collect and compile lists of community groups, athletic groups, resident, other interested parties to invite to participate in the engagement process.	SJ Planning	Mar-May-07	Ongoing.
	10b. Design engagement process and schedule or work with consultant to design and facilitate.	City and University	May-Jun-07	Pending, TBD.
11	Initiate Community Stakeholder Working Group Meetings	City and University	Jun-Jul-07	Pending. Will not "appoint" but will instead compile community groups, athletic groups, resident, other interested parties list and will initiate the public engagement/outreach process to gather input and feedback.

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Phase III: Alternatives Analysis (Months 8-12)				
12	Develop Preliminary Vision and Plan direction/launch Community Stakeholder process	City and University	Jun-Jul-07	Pending completion of Task 11.
13	Develop and analyze draft plan alternatives	City and University	Aug-Sep--07	Pending Completion of Tasks 8, 9, 10, 11 and 12.
14	Community Stakeholder engagement around alternatives	City and University	Oct-07	Pending Completion of Tasks 8, 9, 10, 11, 12, and 13.
Phase IV: Full Plan Development (Months 13-18)				
15	Select preferred alternative(s).	City and University	Nov-Dec-07	
16	Prepare the land use development, operations, and maintenance plan, including appropriate mitigation measures, required infrastructure cost estimates and financing sources	City and University	Dec-07-Feb-08	
	16a. Prepare a joint land use development agreement, including appropriate mitigation measures, required infrastructure cost estimates, and financing sources.	City and University	Dec-07-Feb-08	
	16b. Prepare a joint maintenance and operation plan.	City and University	Dec-07-Feb-08	
17	Community Stakeholder engagement around plan	City and University	Mar-08	
18	Prepare master environmental document	City	Nov-07-Mar-08	
19	Prepare joint financing agreement for fair share allocation of costs of improvements, related infrastructure, related mitigation measures, and maintenance of improvements, infrastructure and mitigation.	City and University	Apr-08	
Phase V: Approval Process (Months 18-24)				
20	Approve joint financing agreement for costs of improvements, related infrastructure, related mitigation measures, and maintenance of improvements, infrastructure and mitigation.	City and University	Apr-Nov-08	
21	Approve the planning and environmental document through a joint approval process, recognizing that each agency may have additional approvals related to their jurisdiction.	City and University	Apr-Nov-08	